

**2020 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between 21Adj Base and 21Gov**

Numbers and Language  
Differences  
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Land Mobile Radio</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer Alaska Land Mobile Radio from the Department of Administration for Better Alignment  | 21Gov  | Struct     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State of Alaska Telecommunications System</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer State of Alaska Telecommunications System from Dept. of Admin for Better Alignment   | 21Gov  | Struct     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD Adjustment to Match Technical Error in Governor's Budget Submission                       | 21Gov  | Inc        | 35.5              | 35.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 35.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 35.5              | 35.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of the Commissioner</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority for Alaska State Defense Force Stipend Due to Reduced Operating Costs        | 21Gov  | Dec        | -10.0             | 0.0               | 0.0    | -10.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -10.0             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Revenue and Expenditures                           | 21Gov  | Dec        | -600.5            | 0.0               | 0.0    | -600.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |        |            | -83.6             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -484.5            |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |        |            | -32.4             |                   |        |          |             |                |        |      |     |     |     |
| Delete Administrative Assistant II (09-0125) and Authority Due to Administrative Efficiencies | 21Gov  | Dec        | -86.7             | -86.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |        |            | -3.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |        |            | -83.4             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -697.2            | -86.7             | 0.0    | -610.5   | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Homeland Security and Emergency Management</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Revenue and Expenditures                           | 21Gov  | Dec        | -303.6            | 0.0               | 0.0    | -303.6   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |        |            | -303.6            |                   |        |          |             |                |        |      |     |     |     |
| Reduce Matching Funding Due to Business Process Realignment and Efficiencies                  | 21Gov  | Dec        | -400.0            | 0.0               | 0.0    | -395.0   | -5.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)   |        |            | -400.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -703.6            | 0.0               | 0.0    | -698.6   | -5.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Army Guard Facilities Maintenance</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority Due to Armory Divestiture Maintenance Savings                                | 21Gov  | Dec        | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Army Guard Facilities Maintenance (continued)</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority Due to Janitorial Contract Savings  | 21Gov  | Dec        | -501.3            | 0.0               | 0.0    | -501.3   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | -378.3            |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | -123.0            |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Revenue and Expenditures  | 21Gov  | Dec        | -650.0            | 0.0               | 0.0    | -500.0   | -150.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |        |            | -650.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -1,201.3          | 0.0               | 0.0    | -1,051.3 | -150.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Air Guard Facilities Maintenance</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority to Align with Anticipated Expenditures  | 21Gov  | Dec        | -49.5             | 0.0               | 0.0    | -15.0    | -15.0       | -19.5          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 GF/Match (UGF)  |        |            | -30.0             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | -19.5             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -49.5             | 0.0               | 0.0    | -15.0    | -15.0       | -19.5          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Veterans' Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Reverse FY2020 Department of Military and Veterans' Affairs Sec26 Ch1 FSSLA2019 P69 L13 (HB39)                         | 21Gov  | OTI        | -10.9             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -10.9  | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow (Other)  |        |            | -10.9             |                   |        |          |             |                |        |      |     |     |     |
| L Restore Veterans' Memorial Funding   | 21Gov  | IncM       | 10.9              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 10.9   | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow (Other)  |        |            | 10.9              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | -2,616.1          | -51.2             | 0.0    | -2,375.4 | -170.0      | -19.5          | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Alaska Aerospace Corporation</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Aerospace Corporation</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Reverse FY2020 Language Federal and Other Receipts in Excess of those Appropriated to ACC Sec 16, Ch 1 FSSLA 19 (HB39) | 21Gov  | OTI        | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC                        | 21Gov  | Lang       | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |        |            | -2,616.1          | -51.2             | 0.0    | -2,375.4 | -170.0      | -19.5          | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |        |            | -2,616.1          | -51.2             | 0.0    | -2,375.4 | -170.0      | -19.5          | 0.0    | 0.0  | -1  | 0   | 0   |

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.